

Westerly School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,549	48.6%
Substitutes	\$165	1.2%
Instructional Paraprofessionals	\$209	1.6%
Pupil-Use Technology	\$90	0.7%
Instructional Materials	\$265	2.0%
Total	\$7,279	54.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$217	1.6%
Library & Media	\$205	1.5%
Extracurricular	\$107	0.8%
Student Health/Services	\$181	1.3%
Curriculum Development	\$158	1.2%
Staff Development	\$205	1.5%
Sabbaticals	\$0	0.0%
Program Management	\$162	1.2%
Therapists, Psychologists	\$1,155	8.6%
Total	\$2,389	17.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$669	5.0%
Food Service	\$265	2.0%
Safety	\$110	0.8%
Building Upkeep	\$1,103	8.2%
Data Processing	\$8	0.1%
Business Operations	\$203	1.5%
Total	\$2,358	17.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$392	2.9%
School Office	\$163	1.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$96	0.7%
Legal	\$3	0.0%
Total	\$654	4.9%

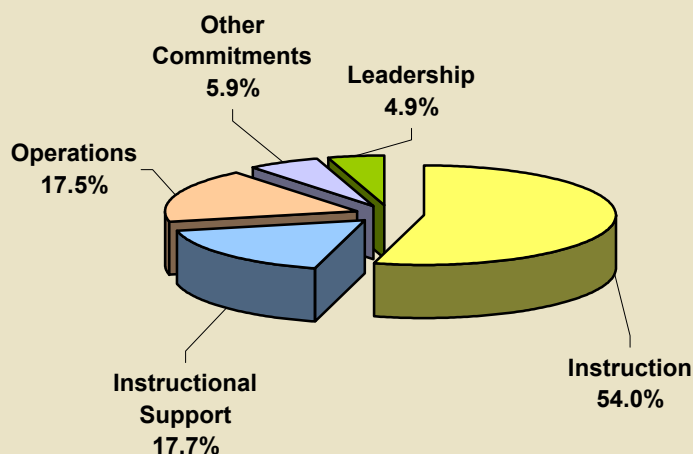
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: \$47,636,161
District Enrollment (ADM): 3,536
District Per Pupil: \$13,472

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$495	3.7%
Retiree Benefits	\$195	1.4%
Enterprise Services	\$101	0.8%
Claims & Settlements	\$0	0.0%
Total	\$791	5.9%